

HEALTH

09 HEALTH

MISSION:

To reduce the incidence of preventable disease and premature death by promoting healthy behaviors; to assure access to necessary, high quality health care by all state residents; and, to efficiently manage resources necessary to administer public health programs.

LEGAL CITATION: SDCL 1-43 and 34-1 creates the state Department of Health and describes the powers and duties of the department.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 7,220,154	\$ 7,356,167	\$ 7,679,904	\$ 7,679,904	\$ 7,800,105	\$ 120,201
Federal Funds	28,865,575	28,936,003	34,695,664	34,695,664	35,055,710	360,046
Other Funds	22,175,980	24,297,048	30,300,464	30,812,571	30,968,569	668,105
Total	\$ 58,261,709	\$ 60,589,218	\$ 72,676,032	\$ 73,188,139	\$ 73,824,384	\$ 1,148,352
EXPENDITURE DETAIL:						
Personal Services	\$ 20,703,153	\$ 21,163,311	\$ 22,925,396	\$ 23,022,130	\$ 23,770,866	\$ 845,470
Operating Expenses	37,558,555	39,425,907	49,750,636	50,166,009	50,053,518	302,882
Total	\$ 58,261,709	\$ 60,589,218	\$ 72,676,032	\$ 73,188,139	\$ 73,824,384	\$ 1,148,352
Staffing Level FTE:	394.5	390.2	400.2	401.2	401.2	1.0

HEALTH

090 Health - Budgeted

MISSION:

To provide for the safety and well-being of consumers and the general public by assuring that qualified medical health professionals are licensed to practice in the state of South Dakota.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 7,220,154	\$ 7,356,167	\$ 7,679,904	\$ 7,679,904	\$ 7,800,105	\$ 120,201
Federal Funds	28,865,575	28,936,003	34,695,664	34,695,664	35,055,710	360,046
Other Funds	19,373,872	21,955,955	27,741,342	28,038,683	28,156,304	414,962
Total	\$ 55,459,600	\$ 58,248,125	\$ 70,116,910	\$ 70,414,251	\$ 71,012,119	\$ 895,209
EXPENDITURE DETAIL:						
Personal Services	\$ 19,830,280	\$ 20,142,441	\$ 21,783,265	\$ 21,834,401	\$ 22,544,760	\$ 761,495
Operating Expenses	35,629,320	38,105,684	48,333,645	48,579,850	48,467,359	133,714
Total	\$ 55,459,600	\$ 58,248,125	\$ 70,116,910	\$ 70,414,251	\$ 71,012,119	\$ 895,209
Staffing Level FTE:	378.6	372.7	381.0	382.0	382.0	1.0

HEALTH

0901 Administration

MISSION:

To accomplish the department's statutory and administrative responsibilities in a manner that ensures the most efficient utilization of resources; to provide centralized administrative direction in the areas of financial management, computer systems, communications, health planning, grant writing, health data collection and evaluation, and to maintain the state's vital records.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,306,247	\$ 1,332,252	\$ 1,361,475	\$ 1,361,475	\$ 1,384,509	\$ 23,034
Federal Funds	967,640	1,054,523	1,044,583	1,044,583	1,069,215	24,632
Other Funds	866,033	1,025,447	1,235,229	1,235,229	1,243,869	8,640
Total	\$ 3,139,920	\$ 3,412,223	\$ 3,641,287	\$ 3,641,287	\$ 3,697,593	\$ 56,306
EXPENDITURE DETAIL:						
Personal Services	\$ 1,514,169	\$ 1,607,145	\$ 1,696,518	\$ 1,696,518	\$ 1,752,824	\$ 56,306
Operating Expenses	1,625,751	1,805,078	1,944,769	1,944,769	1,944,769	0
Total	\$ 3,139,920	\$ 3,412,223	\$ 3,641,287	\$ 3,641,287	\$ 3,697,593	\$ 56,306
Staffing Level FTE:	31.4	32.1	31.0	31.0	31.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Contracts with National Center for Health Statistics and SSA	228,741	123,680	186,000	186,500
Fees for Vital Records Services--General	41,123	51,411	52,000	53,000
Children's Trust Fund	19,772	25,724	26,000	26,000
Electronic Vital Records Fund	458,574	514,033	520,000	525,000
Total	748,210	714,848	784,000	790,500

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Certified Vital Records Issued	15,945	18,176	18,500	18,500
Court Ordered and Other Required Changes	3,937	4,371	4,500	5,000
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	26/92	26/242	26/350	26/450
Funeral Homes/County Coroners	137/53	161/57	170/58	170/60
Percentage of Death Records Filed Completely Electronically				
Total/Coroner/Physician	24/83/10	30/86/16	40/88/30	60/90/50
Percentage of Vital Records Issued at the Turn-Around Day for Issuance of Copies at the Central Office	86%	85%	87%	88%
	8.6	7.5	6.5	5.5

HEALTH

0903 Health Systems Develop. and Reg.

MISSION:

To protect and promote the health and well being of South Dakota citizens by surveying and licensing health care facilities; to protect the public from sanitation and safety hazards by inspecting and licensing food services, lodging establishments, and campgrounds; to educate the public and health care providers on public health preparedness and emergency response; to coordinate the state's public health response efforts to a bioterrorism event, disaster, or emergency; and, to assist in the recruitment and retention of health care providers to underserved rural areas.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,857,794	\$ 2,401,930	\$ 2,147,379	\$ 2,147,379	\$ 2,193,674	\$ 46,295
Federal Funds	9,233,028	9,766,014	12,472,847	12,472,847	12,557,735	84,888
Other Funds	45,759	16,738	55,918	55,918	56,249	331
Total	\$ 11,136,582	\$ 12,184,683	\$ 14,676,144	\$ 14,676,144	\$ 14,807,658	\$ 131,514
EXPENDITURE DETAIL:						
Personal Services	\$ 3,523,960	\$ 3,620,239	\$ 4,049,895	\$ 4,049,895	\$ 4,181,409	\$ 131,514
Operating Expenses	7,612,621	8,564,444	10,626,249	10,626,249	10,626,249	0
Total	\$ 11,136,582	\$ 12,184,683	\$ 14,676,144	\$ 14,676,144	\$ 14,807,658	\$ 131,514
Staffing Level FTE:	61.8	61.9	63.5	63.5	63.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	422,940	427,879	428,000	428,000
Fees from Licensing Health Care Facilities	41,116	96,484	80,000	80,000
Fees from Department of Social Services' Child Care Consultations	7,209	8,262	10,000	10,000
Controlled Substance Registration	148,320	135,017	128,000	136,000
X-Ray Licensing	57,090	58,740	57,000	57,300
Total	676,675	726,382	703,000	711,300

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	23/2,493	23/2,500	23/2,500	23/2,500
Nursing Facilities/Beds Licensed and Certified	112/7,235	111/7,285	112/7,100	112/7,100
Adult Foster Care/Beds Licensed	36/91	34/82	33/85	33/80
Assisted Living Centers/Beds Licensed	156/3,480	160/3,565	164/3,645	175/3,750
Residential Living Centers Registered	56	53	56	53
Other Health Care Providers Regulated	965	963	985	985
Controlled Substance Registrations	3,828	3,953	4,078	4,200
X-Ray Facility/Equipment Registrations	751/2,047	755/2,070	760/2,100	765/2,130
Food Service Establishments Licensed	3,570	3,427	3,500	3,500
Lodging Establishments Licensed	850	1,284	1,300	1,300
Bed and Breakfast Establishments Registered	312	356	400	400
Campgrounds Licensed	225	241	250	250
Connections to SD Public Health Electronic Communications Network	N/A	867	1,600	3,200
Percentage of Health Care Facilities able to Perform Key Response Activities	N/A	67%	75%	85%
Bioterrorism Training - Persons Trained	2,046	2,100	2,500	2,500
State, Local, Regional BT Exercises	19	46	50	50
Critical Access Hospitals/ Beds Licensed and Certified	38/746	38/769	38/746	38/746
Percent of Vacancies for Health Professionals Health Professionals Receiving Recruitment Incentives	N/A	N/A	4%	3.9%
Medical Shortage Areas	48/27	42/30	40/30	40/30

HEALTH

0904 Health and Medical Services

MISSION:

To design, implement, and administer a network of health services, education and training programs to aid the residents of South Dakota to develop and maintain a more healthful lifestyle and achieve their highest possible quality of life; and, to protect individuals from communicable infections by reducing the prevalence of communicable diseases and controlling epidemics.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,348,230	\$ 3,621,985	\$ 4,171,050	\$ 4,171,050	\$ 4,221,922	\$ 50,872
Federal Funds	15,661,955	16,225,472	18,021,539	18,021,539	18,253,734	232,195
Other Funds	2,627,515	2,259,442	2,986,453	2,986,453	3,013,419	26,966
Total	\$ 21,637,700	\$ 22,106,899	\$ 25,179,042	\$ 25,179,042	\$ 25,489,075	\$ 310,033
EXPENDITURE DETAIL:						
Personal Services	\$ 8,610,202	\$ 8,905,422	\$ 9,577,326	\$ 9,577,326	\$ 9,887,359	\$ 310,033
Operating Expenses	13,027,498	13,201,477	15,601,716	15,601,716	15,601,716	0
Total	\$ 21,637,700	\$ 22,106,899	\$ 25,179,042	\$ 25,179,042	\$ 25,489,075	\$ 310,033
Staffing Level FTE:	180.1	179.0	179.5	179.5	179.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Fees	1,782,395	1,738,091	1,600,000	1,600,000
Total	1,782,395	1,738,091	1,600,000	1,600,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Developmental Screenings - Age 0-5	7,196	8,141	8,548	8,600
Infants Screened for Mandated Metabolic Disorders	11,696	12,633	12,750	12,750
Newborn Hearing Screenings/%of Total Births	11,475/95%	12,398/97%	12,450/98%	12,600/99%
Children Special Health Svcs Patients Served	9,829	10,612	10,612	10,612
WIC Avg. Monthly Participants	19,465	19,505	19,610	19,610
WIC Avg. Monthly Expenditure for Food	\$874,519	\$924,352	\$952,083	\$980,000
Cancer Data Records Maintained	54,065	65,761	72,261	78,761
Breast & Cervical Cancer Program Screenings	6,729	7,333	7,500	7,700
Breast & Cervical Program Diagnostic Tests	609	547	575	600
Breast & Cervical Program Cancer Cases Identified	15	20	30	35
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Disease Screening)	2,132	2,336	2,400	2,400
Healthy SD Website Hits	468,000	835,070	900,000	900,000
Number of Students Measured for School Height & Weight Report	46,391	42,075	45,000	47,000
Percent of School Students (K-12) Overweight	16.9%	N/A*	16.7%	16.7%
Immunization Registry (Individuals)	460,422	497,720	520,000	530,000
HIV Counseling and Testing	6,435	6,248	6,200	6,200
Rabies Exposures Managed	136	66	150	150
Enteric Disease Investigations Incl. Outbreak	877	1,123	900	900
STD Investigations	8,696	9,709	10,000	10,000
TB Investigations	1,035	667	800	800
Other Disease Investigations Incl. Outbreaks	4,672	2,357	2,500	2,500
Bright Start Home Visiting Program Families	440	487	520	620
Bright Start Home Visiting Program Clients	930	972	1,050	1,150

*Data analysis for 2006-2007 school year (FY 2007) not yet complete.

HEALTH

0905 Laboratory Services

MISSION:

To help protect the health of all South Dakotans by providing quality analytical laboratory services either directly to the public or in conjunction with local, state, and federal partners such as medical providers, police/sheriff departments, the Departments of Health, Environment and Natural Resources, the Office of Attorney General, Highway Patrol, the Centers for Disease Control and Prevention, or the Environmental Protection Agency.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,918,248	988,573	2,058,733	2,058,733	2,071,088	12,355
Other Funds	2,965,750	2,907,893	3,167,357	3,167,357	3,211,404	44,047
Total	\$ 4,883,998	\$ 3,896,466	\$ 5,226,090	\$ 5,226,090	\$ 5,282,492	\$ 56,402
EXPENDITURE DETAIL:						
Personal Services	\$ 1,406,306	\$ 1,405,460	\$ 1,688,696	\$ 1,688,696	\$ 1,745,098	\$ 56,402
Operating Expenses	3,477,692	2,491,006	3,537,394	3,537,394	3,537,394	0
Total	\$ 4,883,998	\$ 3,896,466	\$ 5,226,090	\$ 5,226,090	\$ 5,282,492	\$ 56,402
Staffing Level FTE:	27.9	27.5	29.0	29.0	29.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Fees Collected	3,231,621	3,018,496	3,028,900	3,057,300
Total	3,231,621	3,018,496	3,028,900	3,057,300

PERFORMANCE INDICATORS				
Tests Performed:				
Chemistry Section	87,441	76,239	77,000	77,500
Microbiology Section	66,191	61,978	62,000	62,500
Forensics Section	26,775	21,234	21,000	21,500

HEALTH

0906 Correctional Health

MISSION:

To provide quality, cost-effective health care services to adult and juvenile offenders in the state's correctional facilities; to meet the basic health care needs through the provision of general primary care, acute inpatient hospital care, dental services, and optometric care; and, to continually explore new ways of providing basic health care services more efficiently.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,868,814	12,952,020	15,296,385	15,593,726	15,631,363	334,978
Total	\$ 12,868,814	\$ 12,952,020	\$ 15,296,385	\$ 15,593,726	\$ 15,631,363	\$ 334,978
EXPENDITURE DETAIL:						
Personal Services	\$ 4,656,465	\$ 4,499,387	\$ 4,583,718	\$ 4,634,854	\$ 4,784,982	\$ 201,264
Operating Expenses	8,212,349	8,452,633	10,712,667	10,958,872	10,846,381	133,714
Total	\$ 12,868,814	\$ 12,952,020	\$ 15,296,385	\$ 15,593,726	\$ 15,631,363	\$ 334,978
Staffing Level FTE:	75.4	70.3	75.0	76.0	76.0	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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PERFORMANCE INDICATORS

Average Daily Count--Adult	3,323	3,378	3,487	3,583
Average Cost per Adult	\$3,704	\$3,665	\$3,866	\$4,185
On-Site Services				
Pharmacy Costs per Adult/Year	\$598	\$649	\$688	\$729
Number of Inmates Served	3,753	3,807	3,930	4,048
Off-Site Services				
Inpatient Cost per Adult/Year	\$9,250	\$11,371	\$11,566	\$12,502
Number of Inmates Served	133	83	86	88
Outpatient Cost per Adult/Year	\$1,946	\$2,102	\$2,139	\$2,312
Number of Inmates Served	724	624	644	662
Speciality Physician Services Cost/Year	\$1,579	\$1,700	\$1,729	\$1,869
Number of Inmates Served	744	731	755	775
Average Daily Count--Juvenile				
Average Daily Count--Juvenile	179	167.5	145	145
On-Site Cost per Juvenile per Year	\$3,131	\$3,417	\$3,786	\$4,131

HEALTH

0907 Tobacco Prevention

MISSION:

The mission of the South Dakota Tobacco Control Program is to reduce the morbidity and mortality caused by tobacco use through a comprehensive approach that coordinates efforts to prevent young people from starting to use tobacco products, help current tobacco users quit, and reduce nonsmokers' exposure to second-hand smoke.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 707,883	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,084,704	901,421	1,097,962	1,097,962	1,103,938	5,976
Other Funds	0	2,794,414	5,000,000	5,000,000	5,000,000	0
Total	\$ 1,792,587	\$ 3,695,834	\$ 6,097,962	\$ 6,097,962	\$ 6,103,938	\$ 5,976
EXPENDITURE DETAIL:						
Personal Services	\$ 119,178	\$ 104,787	\$ 187,112	\$ 187,112	\$ 193,088	\$ 5,976
Operating Expenses	1,673,409	3,591,047	5,910,850	5,910,850	5,910,850	0
Total	\$ 1,792,587	\$ 3,695,834	\$ 6,097,962	\$ 6,097,962	\$ 6,103,938	\$ 5,976
Staffing Level FTE:	2.0	1.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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PERFORMANCE INDICATORS

Total Callers to Tobacco Quit Line	3,621	4,500	13,000	13,000
Tobacco Phone Quit Line 12-Month Quit Rate for those in Counseling Versus the National 5% Self Quit Rate *	23%	26%	28%	28%
Percent of 18-24 year olds who currently smoke. **	33%	29%	27.5%	26%
Percent of 18-24 year old males who use spit tobacco some day or every day ***	14%	13%	12%	12%
Percent of youth grades 9-12 who currently smoke.	28%	27%	26%	25%
Percent of adults who currently smoke	20.3%	19.3%	18.8%	18%
Percent of females who smoke during pregnancy	19.3%	18%	17.5%	17%

*Actual quit rate data for 2006 won't be available until 2008. See note below.

**SD BRFSS; 18-24 y/o data may be reported as combined total of several years in the annual report to the legislature. (So sample size is larger and more consistent for trend analysis.) If so, the percentage will not be the same as this individual year.

***2005 Youth Risk Behavior Survey date - this item is assessed odd years (conducted next in fall 2007).

Quit rate note: This draft uses the last reported 12 month quit rate we had (2005); DOH doesn't begin assessing 12 month quit rates until 13 months after people quit. To get a quit rate for 2006, the Department must try to reach everyone who quit in 2006 - even those who quit in December 2006.

HEALTH

09201 Board of Chiropractic Examiners - Info

MISSION:

The mission of the South Dakota Board of Chiropractic Examiners is threefold: to protect the continuing health, welfare, and safety of consumers of chiropractic services by ensuring that qualified chiropractors are licensed and their practices are regulated by enforcement of updated statutes, rules, regulations, and board policies, including continuing education and consumer complaint processing.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	101,392	94,363	98,797	98,797	100,224	1,427
Total	\$ 101,392	\$ 94,363	\$ 98,797	\$ 98,797	\$ 100,224	\$ 1,427
EXPENDITURE DETAIL:						
Personal Services	\$ 40,646	\$ 44,257	\$ 50,250	\$ 50,250	\$ 51,677	\$ 1,427
Operating Expenses	60,747	50,106	48,547	48,547	48,547	0
Total	\$ 101,392	\$ 94,363	\$ 98,797	\$ 98,797	\$ 100,224	\$ 1,427
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees--Not Included in Examination	3,300	2,700	2,500	2,400
New License Fees	4,750	4,350	5,000	4,800
Renewal Fees	68,075	69,350	72,000	73,600
Interest Income	2,362	3,023	2,500	2,000
Peer Review	3,300	10,025	9,000	8,500
CA X-Ray Registration	600	100	100	100
Preceptorship Program	200	225	275	300
Miscellaneous	6,765	7,103	7,200	7,300
CA X-Ray Renewal		1,625	1,725	1,750
Total	89,352	98,501	100,300	100,750

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	384	421	435	443
New Licenses	26	27	25	24
Practitioners	410	445	460	467
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	26/26	27/24	25/25	24/24
Complaints:				
Received/Investigated/Resolved	15/15/14	28/28/27	35/35/34	40/40/39
Hearings Held/Pending	0/1	1/1	1/1	0/1
No Action Taken Against Licensee	14	27	34	39
Inquiries Received and Answered	2,200	2,300	2,310	2,340
Board Meetings Held	5	8	8	8

HEALTH

09202 Board of Dentistry - Info

MISSION:

To protect the health and safety of the consumer public from the services of unqualified dentists, hygienists, and dental assistants by licensure of qualified persons, enforcement of the statutes, rules, and regulations governing the practice of dentistry, including the inspection of facilities and appropriate resolution of complaints.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	103,335	109,206	99,499	124,999	125,285	25,786
Total	\$ 103,335	\$ 109,206	\$ 99,499	\$ 124,999	\$ 125,285	\$ 25,786
EXPENDITURE DETAIL:						
Personal Services	\$ 8,468	\$ 4,067	\$ 10,499	\$ 10,499	\$ 10,785	\$ 286
Operating Expenses	94,867	105,139	89,000	114,500	114,500	25,500
Total	\$ 103,335	\$ 109,206	\$ 99,499	\$ 124,999	\$ 125,285	\$ 25,786
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Examination Fees	2,200	2,110	2,100	2,100
New License Fees	7,415	9,675	9,700	9,700
Renewal Fees	70,985	73,700	73,700	73,700
Interest Income	12,075	14,751	15,000	15,000
Miscellaneous	3,125	3,900	4,000	4,000
Fines, Late Fees	375	235	300	300
Temporary Licenses	625	600	600	600
Credential Verifications	2,825	2,950	3,000	3,000
Reinstate	1,385	1,295	1,300	1,300
Anesthesia, Nitrous Oxide		5,425	5,400	5,400
Total	101,010	114,641	115,100	115,100

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	1,694	1,637	1,657	1,677
New Licenses	152	218	258	298
Practitioners	1,766	1,890	1,990	2,090
Examinations:				
State Prepared applicants Examined	NA	87	80	80
Complaints:				
Received/Investigated/Resolved	6/6/4	9/9/4	11/11/11	11/11/11
Hearings Held/Pending	0/3	0/1	1/0	0/0
Licensees Reprimanded/Probationed	2	2	2	2
Audits	3	1	0	1
Board Meetings Held	4	3	3	3

HEALTH

09203 Board of Hearing Aid Dispensers - Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of hearing aid dispensing and audiology, including the appropriate resolution of complaints.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	19,176	16,517	20,140	21,140	21,166	1,026
Total	\$ 19,176	\$ 16,517	\$ 20,140	\$ 21,140	\$ 21,166	\$ 1,026
EXPENDITURE DETAIL:						
Personal Services	\$ 581	\$ 0	\$ 1,005	\$ 1,005	\$ 1,031	\$ 26
Operating Expenses	18,595	16,517	19,135	20,135	20,135	1,000
Total	\$ 19,176	\$ 16,517	\$ 20,140	\$ 21,140	\$ 21,166	\$ 1,026
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees--If not Included in Exam/New	1,400	2,000	1,800	1,800
Re-Examination Fees	300	100	200	200
Renewal Fees	15,600	17,000	17,200	17,300
Interest Income	1,028	1,201	1,200	1,200
Temporary Licensure	300	300	300	400
Late Fees	100		50	50
Refund prior year expense	1,284			
Total	20,012	20,601	20,750	20,950

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	78	85	86	88
New Licenses	7	10	8	8
Practitioners	89	94	94	94
Examinations:				
Nationally Prepared (Times Given)	9	7	8	8
Applicants Examined	5	5	8	8
Applicants Passed	5	4	8	8
Percentage Required for Passing	70%	70%	70%	70%
State Prepared (Times Given)	3	0	2	2
Applicants Examined	5	0	8	8
Applicants Passed (Includes Reexams)	5	0	8	8
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	3/3	0	0	0
Complaints:				
Received/Investigated/Resolved	2/1/0	2/2/0	2/2/2	2/2/2
Pending	1	2	0	0
Inquiries Received and Answered	885	900	900	900
Board Meetings Held	2	1	2	2

HEALTH

09204 Board of Funeral Service - Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, licensure and inspection of funeral establishments and crematories, enforcement of the statutes, rules and regulations governing funeral service, including the appropriate resolution of complaints.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	53,390	48,272	58,427	61,527	61,710	3,283
Total	\$ 53,390	\$ 48,272	\$ 58,427	\$ 61,527	\$ 61,710	\$ 3,283
EXPENDITURE DETAIL:						
Personal Services	\$ 3,213	\$ 3,570	\$ 5,105	\$ 6,805	\$ 6,988	\$ 1,883
Operating Expenses	50,177	44,702	53,322	54,722	54,722	1,400
Total	\$ 53,390	\$ 48,272	\$ 58,427	\$ 61,527	\$ 61,710	\$ 3,283
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees (Not Included in Exam)	400	550	900	1,500
Examination Fees	1,150	600	750	700
Renewal Fees	17,750	18,050	36,150	35,950
Interest Income	1,512	1,359	1,650	1,800
Trainee Fee	300	475	375	400
Trust Reporting	575	510	580	580
Reciprocity Fee	780	455	450	450
Establishment Renewal	10,500	10,600	21,200	21,200
Crematory Renewal	500	500	500	500
Establishment Application	100	100	200	200
Refund Prior Years Expenses		536		
Total	33,567	33,735	62,755	63,280

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	465	472	472	476
New Licenses	32	31	31	31
Practitioners	383	382	387	390
State Prepared Examinations (Times Given)	13	16	13	12
Applicants Examined/Passed	23/23	16/16	22/22	18/18
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	0/4/4	3/1/2	3/3/3	5/5/5
Hearings Held/Pending	1/0	0/1	0/0	0/0
No Action Taken Against Licensee	4	3	3	3
Total Prosecutions	1	0	0	0
Inspections	109	105	110	107
Inquiries Received and Answered	2,750	2,750	2,755	2,760
Board Meetings Held	6	4	4	4

HEALTH

09205 Board of Med & Osteo Examiners - Info

MISSION:

To protect the health and welfare of the state's citizens by assuring that only qualified doctors of medicine, doctors of osteopathy, physical therapists, advanced life support personnel, physician assistants, athletic trainers, occupational therapists, respiratory therapists, nurse practitioners, nurse midwives, and dietitians are licensed to practice in South Dakota.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	931,827	618,602	724,419	724,419	734,585	10,166
Total	\$ 931,827	\$ 618,602	\$ 724,419	\$ 724,419	\$ 734,585	\$ 10,166
EXPENDITURE DETAIL:						
Personal Services	\$ 166,758	\$ 269,262	\$ 305,774	\$ 305,774	\$ 315,940	\$ 10,166
Operating Expenses	765,070	349,339	418,645	418,645	418,645	0
Total	\$ 931,827	\$ 618,602	\$ 724,419	\$ 724,419	\$ 734,585	\$ 10,166
Staffing Level FTE:	3.2	4.6	6.0	6.0	6.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Examination Fees	3,300	3,450	4,200	4,200
New License Fees	65,307	78,370	85,000	90,000
Renewal Fees	679,773	730,350	740,000	750,000
Interest Income	8,000	9,143	10,000	10,000
Other License Revenue	126,955	23,008	10,000	10,000
Temporary Licensures	1,095	1,170	1,200	1,200
Reinstatements	6,530	17,025	9,000	9,000
Mailing Lists		14,300	15,000	15,000
Verifications		130,446	100,000	100,000
Total	890,960	1,007,262	974,400	989,400

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	6,022	6,010	6,250	6,600
New Licenses	700	695	800	900
Practitioners	6,685	6,810	7,000	7,000
Complaints:				
Received/Investigated/Resolved	29/26/29	60/60/41	70/70/50	75/75/50
Hearings Held/Pending	2/18	7/47	8/40	8/45
Licensees Reprimanded/Probationed	4	2	4	4
Licenses Suspended/Revoked	5	7	5	5
No Action Taken Against Licensee	27	31	45	45
Prosecutions	1	4	5	5
Inquiries Received and Answered	27,500	36,000	36,000	36,000
Total Applicants Denied SD Licensure	2	0	0	0
Board Meetings Held	4	4	4	4

HEALTH

09206 Board of Nursing - Info

MISSION:

To safeguard life, health, and the public welfare; and, to protect citizens from unauthorized, unqualified, and improper application of nursing education practices in accordance with SDCL 36-9 and 36-9A.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,200,948	990,336	1,012,794	1,012,794	1,028,046	15,252
Total	\$ 1,200,948	\$ 990,336	\$ 1,012,794	\$ 1,012,794	\$ 1,028,046	\$ 15,252
EXPENDITURE DETAIL:						
Personal Services	\$ 419,624	\$ 444,010	\$ 459,144	\$ 459,144	\$ 474,396	\$ 15,252
Operating Expenses	781,324	546,326	553,650	553,650	553,650	0
Total	\$ 1,200,948	\$ 990,336	\$ 1,012,794	\$ 1,012,794	\$ 1,028,046	\$ 15,252
Staffing Level FTE:	8.1	8.1	8.0	8.0	8.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees--(Not Included in Exam/New)	33,000	43,800	43,000	44,000
Examination Fees	71,500	70,000	70,000	71,000
Reexamination Fees	10,200	12,200	12,500	12,500
New License Fees	6,300	6,200	6,200	6,400
Renewal Fees	451,500	486,080	485,000	490,000
Materials Sold	910	1,540	1,500	1,600
Interest Income	16,712	20,356	18,000	18,000
Temporary Permits	7,400	10,475	11,000	11,500
School Survey		1,233	1,400	1,400
HPAP Reimbursements	38,250	32,536	35,000	35,000
Contacted Service	51,062	52,236	50,800	50,000
ADV Practice Reimbursement	12,005	14,243	15,000	15,000
Loan Program	75,259	75,496	73,000	73,000
Nurse Tuition Reimburse Escrow	17,845			
Endorsement from SD	1,450	1,750	1,500	1,500
Penalty Reinstatement	9,350	10,850	10,500	11,000
Miscellaneous	352	3,145	2,500	2,500
Center for Nursing	61,180	65,440	66,000	67,500
Corp Renew/Overdraft Fee	400	300	600	600
Name Change/Duplicate	2,920	4,700	4,800	5,000
Inactive Fees	2,160	2,120	2,000	2,000
Total	869,755	914,700	910,300	919,500

PERFORMANCE INDICATORS

Licenses Renewed	6,119	6,544	6,600	6,650
New Licenses	921	1,117	1,150	1,250
Practitioners	13,502	14,826	15,600	16,400
Applicants Examined	715	729	750	750
Applicants Passed (Includes Reexams)	563	600	620	620
Complaints Received/Investigated/Resolved	114/114/102	120/120/100	130/130/110	135/135/115
Hearings Held/Pending	8/12	10/20	8/20	10/20
Licenseses Reprimanded/Probationed	11	7/1	10/5	15/5
Licenses Suspended/Revoked/Surrendered	22	7/1/16	7/1/17	9/2/19
No Action Taken Against Licensee	13	21	25	20
Prosecutions	34	32	40	50
Non Disciplinary Actions	41	47	45	45
Total Audits	1	0	0	1
Inquiries Received and Answered	40,000	41,000	42,500	44,000
Total Applicants Denied SD Licensure	1	2	2	2
Number of Board Meetings Held	5	5	5	5

HEALTH

09207 Board of Nursing Home Admin - Info

MISSION:

To enforce updated statutes and rules promulgated to regulate the mandatory licensing for Nursing Facility Administrators; and, to monitor the mandatory continuing education for licensure renewal.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	30,026	36,614	40,211	40,211	40,255	44
Total	\$ 30,026	\$ 36,614	\$ 40,211	\$ 40,211	\$ 40,255	\$ 44
EXPENDITURE DETAIL:						
Personal Services	\$ 389	\$ 1,171	\$ 1,644	\$ 1,644	\$ 1,688	\$ 44
Operating Expenses	29,637	35,443	38,567	38,567	38,567	0
Total	\$ 30,026	\$ 36,614	\$ 40,211	\$ 40,211	\$ 40,255	\$ 44
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees	1,100	2,200	1,200	1,700
Reexamination Fees	100	300	100	200
New License Fees	375	825	300	500
Renewal Fees	112	30,150	100	30,000
Materials Sold	180	548	150	400
Interest Income	3,412	3,746	3,000	3,000
Other:				
State Examination	700	1,100	600	600
Reciprocity Application	700	600	300	400
Emergency Permits	1,500	1,500	1,000	1,000
Miscellaneous	150	110	150	100
Inactive Status Fee		525		375
Total	8,329	41,604	6,900	38,275

PERFORMANCE INDICATORS				
Licenses Renewed	0	199	0	200
New Licenses	15	14	10	10
Practitioners	236	210	220	210
Examinations:				
Applicants Examined--Nationally	11	15	NA	NA
Applicants Passed (Includes Reexams)	9	15	NA	NA
State Prepared (Times Given)	14	21	10	10
Applicants Examined	14	15	10	10
Applicants Passed (Includes Reexams)	14	15	10	10
Percentage Required for Passing	75%	75%	75%	75%
Complaints				
Board Meetings Held	1	4	3	3
Inquiries REC'd and Answered	275	250	250	250

HEALTH

09208 Board of Optometry - Info

MISSION:

To protect the public by ensuring competent visual care; licensure of qualified applicants; inspection of optometric offices; and, enforcing updated statutes, rules, and regulations, including consumer complaint review and processing.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	43,645	42,829	42,001	42,001	42,034	33
Total	\$ 43,645	\$ 42,829	\$ 42,001	\$ 42,001	\$ 42,034	\$ 33
EXPENDITURE DETAIL:						
Personal Services	\$ 1,233	\$ 1,042	\$ 1,271	\$ 1,271	\$ 1,304	\$ 33
Operating Expenses	42,412	41,788	40,730	40,730	40,730	0
Total	\$ 43,645	\$ 42,829	\$ 42,001	\$ 42,001	\$ 42,034	\$ 33
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees	2,800	2,800	1,750	1,750
New License Fees	1,006	970	500	500
Renewal Fees	29,575	56,700	44,550	44,550
Interest Income	749	778	800	800
Corporation	300	370	400	400
Certificate Fees	400	450	250	250
Corporation Application	300	150	50	50
Late Fee	200	100	100	100
Total	35,330	62,318	48,400	48,400

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	169	175	190	200
New Licenses	16	16	10	10
Practitioners	185	191	200	210
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
Applicants Examined	16	35	35	35
Applicants Passed (Includes Reexams)	16	35	35	35
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	1/1/1	2/1/2	2/2/2	2/2/2
Inspections	1	3	3	3
Inquiries Received and Answered	720	390	400	400
Total Applicants Denied SD Licensure	1	0	0	0
Board Meetings Held	4	4	3	3

HEALTH

09209 Board of Pharmacy - Info

MISSION:

To protect the health, and welfare of South Dakota consumers by: administering licensure and inspection of retail and hospital pharmacies, poison outlets, and nonprescription outlets; ensuring that all licensed outlets conform to South Dakota laws and Board of Pharmacy rules; performing initial licensure of pharmacy practitioners by examination or reciprocity and ensuring that all licenses are renewed properly; ensuring that all licensed pharmacy practitioners conform to South Dakota laws and Board of Pharmacy rules; and, administering the licensure and inspection of wholesale drug distributors and nonresident pharmacies delivering prescription drugs to South Dakota.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	280,975	315,195	378,471	584,261	595,181	216,710
Total	\$ 280,975	\$ 315,195	\$ 378,471	\$ 584,261	\$ 595,181	\$ 216,710
EXPENDITURE DETAIL:						
Personal Services	\$ 229,890	\$ 251,412	\$ 304,568	\$ 349,790	\$ 360,710	\$ 56,142
Operating Expenses	51,085	63,783	73,903	234,471	234,471	160,568
Total	\$ 280,975	\$ 315,195	\$ 378,471	\$ 584,261	\$ 595,181	\$ 216,710
Staffing Level FTE:	3.7	3.9	4.2	4.2	4.2	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Renewal Fees	295,218	299,633	312,000	321,360
Materials Sold	3,730	5,350	3,500	3,600
Interest Income	12,891	16,282	24,000	20,000
Reciprocity and Grades	2,800	1,800	2,800	2,800
Late License Fees	2,075	950	1,500	1,500
Technician Registration	26,300	30,175	30,000	32,000
Recovery - legal Fees		664		
Pharmacist Renewals			193,750	196,250
Total	343,014	354,854	567,550	577,510

PERFORMANCE INDICATORS

Licenses Renewed	5,505	5,981	6,231	6,331
Total New Licenses June 30	626	892	250	100
Practitioners	1,501	1,544	1,588	1,618
Nationally Prepared Exams (Times Given):	Open	Open	Open	Open
Applicants Examined	70	50	50	50
Applicants Passed (Includes Reexams)	68	49	50	50
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given) Jurisprudence	Open	Open	Open	Open
Applicants Examined	70	68	68	68
Applicants Passed (Includes Reexams)	67	68	68	68
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined	2	3	1	1
Applicants Passing Reexam	2	3	1	1
Complaints Received/Investigated/Resolved	8/8/8	11/11/9	12/12/12	12/12/12
Hearings Held	1	1	1	1
Total Pending	1	1	0	0
Licensees Reprimanded/Probationed	2	2	1	1
Licenses Suspended/Revoked	0	1	1	1
Prosecutions	1	2	1	1
Inspections--Stores	291	330	330	330
Audits--Continuing Education	100	83	85	85
Inquiries Rec'd and Answered--E-Mail/Phone	7,800	10,400	10,400	10,400
Board Meetings Held	5	7	5	5

HEALTH

09210 Board of Podiatry Examiners - Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of podiatry, including the appropriate resolution of complaints.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	15,480	12,875	21,439	21,439	21,445	6
Total	\$ 15,480	\$ 12,875	\$ 21,439	\$ 21,439	\$ 21,445	\$ 6
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 259	\$ 247	\$ 247	\$ 253	\$ 6
Operating Expenses	15,480	12,616	21,192	21,192	21,192	0
Total	\$ 15,480	\$ 12,875	\$ 21,439	\$ 21,439	\$ 21,445	\$ 6
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees (Not Included in Exam/New)	2,500	1,000	1,000	1,000
Renewal Fees	7,500	9,300	9,300	9,300
Interest Income	1,340	1,532	1,550	1,550
Incorporation Fee	70	60	70	70
Total	11,410	11,892	11,920	11,920

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	50	68	68	68
New Licenses	5	2	2	2
Practitioners	52	58	58	58
Complaints:				
Received/Investigated/Resolved	1/2/2	1/1/1	1/1/1	1/1/1
Inquiries Received and Answered	185	170	170	170
Board Meetings Held	3	2	2	2

HEALTH

09211 Board of Massage Therapy

MISSION:

To protect the health and safety of the public by licensure of qualified persons and enforcement of the statutes, rules, and regulations governing the practice of massage therapy including processing and investigating properly filed complaints and holding hearings as warranted.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,915	56,284	62,924	42,300	42,334	(20,590)
Total	\$ 21,915	\$ 56,284	\$ 62,924	\$ 42,300	\$ 42,334	(\$ 20,590)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,072	\$ 1,820	\$ 2,624	\$ 1,300	\$ 1,334	(\$ 1,290)
Operating Expenses	19,842	54,464	60,300	41,000	41,000	(19,300)
Total	\$ 21,915	\$ 56,284	\$ 62,924	\$ 42,300	\$ 42,334	(\$ 20,590)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees		48,000	10,000	7,500
New License Fees		91,065	6,500	4,875
Renewal Fees				32,110
Miscellaneous		25	475	200
Inactive License Fee				1,000
Total	0	139,090	16,975	45,685

PERFORMANCE INDICATORS				
Total Licenses Renewed		0	0	494
Total New Licenses		479	50	50
Total Practitioners		479	530	550
Complaints:				
Received/investigated/Resolved		4/4/2	2/2/2	2/2/2
Total Pending		2	0	0
No Action Taken		2	0	0
Miscellaneous				
Total Inquiries Rec'd & Answered	400	400	300	300
Number of Board Meetings Held	9	6	4	4